

Department of Veterans' Affairs DVA21000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	355	329	329	311	311	0
BUDGET SUMMARY						
Personal Services	21,398,781	20,609,245	23,126,536	21,371,666	21,371,666	0
Other Expenses	5,858,248	6,756,959	6,756,909	6,357,324	6,357,324	0
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Support Services for Veterans	0	0	0	200,000	200,000	0
Agency Total - General Fund	27,257,029	27,367,204	29,884,445	27,929,990	27,929,990	0
Other Than Payments to Local Governments						
Burial Expenses	750	1,800	1,800	1,800	1,800	0
Headstones	181,618	247,500	250,000	250,000	250,000	0
Agency Total - Soldiers, Sailors and Marines' Fund	182,368	249,300	251,800	251,800	251,800	0
Agency Total - Appropriated Funds	27,439,397	27,616,504	30,136,245	28,181,790	28,181,790	0
Additional Funds Available						
Private Contributions	3,401,633	2,765,000	2,765,000	2,765,000	2,765,000	0
Agency Grand Total	30,841,030	30,381,504	32,901,245	30,946,790	30,946,790	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	329	29,884,445	329	29,884,445	0	0
FY 05 Original Appropriation - SF	0	251,800	0	251,800	0	0

Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

(Governor) Funding of \$1,527,917 is recommended to be reduced to reflect ERIP savings by this agency instead of as a lapse at the end of the budgeted appropriations.

-(Committee) Same as Governor

Personal Services	-15	-1,527,917	-15	-1,527,917	0	0
Total - General Fund	-15	-1,527,917	-15	-1,527,917	0	0

Redistribute Fleet Operation Savings -(B)

Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.</p> <p>(Governor) Funding of \$27,552 is recommended to be reduced in FY 05 to reflect the agency's portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. This reduction is by agency instead of as a lapse at the end of budgeted appropriations.</p> <p>-(Committee) Same as Governor</p>						
Other Expenses	0	-27,552	0	-27,552	0	0
Total - General Fund	0	-27,552	0	-27,552	0	0
Consolidate Information Technology (IT) Operations						
-(B)						
<p>In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.</p> <p>(Governor) Funding of \$398,986 is recommended to be reduced (and the corresponding positions) to reflect the transfer of the agency's IT operations to DoIT.</p> <p>-(Committee) Same as Governor</p>						
Personal Services	-3	-226,953	-3	-226,953	0	0
Other Expenses	0	-172,033	0	-172,033	0	0
Total - General Fund	-3	-398,986	-3	-398,986	0	0
Reallocate Funding to Support Services for Veterans						
-(B)						
<p>(Governor) A reallocation of \$200,000 is recommended in FY 05 from Other Expenses to a newly created Support Services for Veterans account. Funding will support the transportation needs of veterans accessing medical care along with other support services such as community activities, physical education classes and recreational activities.</p> <p>-(Committee) Same as Governor</p>						
Other Expenses	0	-200,000	0	-200,000	0	0
Support Services for Veterans	0	200,000	0	200,000	0	0
Total - General Fund	0	0	0	0	0	0
Total	311	27,929,990	311	27,929,990	0	0
Total- SF	0	251,800	0	251,800	0	0

Department of Public Health DPH48500

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	549	491	491	447	447	0
BUDGET SUMMARY						
Personal Services	28,341,738	25,462,183	29,251,570	25,984,362	25,984,362	0
Other Expenses	5,935,872	6,372,165	6,423,910	5,351,584	5,351,584	0
Equipment	950	700	700	700	700	0
Other Current Expenses						
Right from the Start	160,437	0	0	0	0	0
Pregnancy Healthline	78,646	0	0	0	0	0
Needle and Syringe Exchange Program	316,100	316,150	316,150	316,150	462,794	146,644
Community Services Support for Persons with AIDS	187,770	187,769	187,769	187,769	187,769	0
Children's Health Initiatives	2,716,392	1,018,602	1,037,595	1,007,786	1,007,786	0
Tobacco Education	192,108	0	0	0	0	0
CT Immunization Registry	191,231	0	0	0	0	0
Newborn Hearing Screening	33,950	0	0	0	0	0
Biomedical Research	300,000	0	0	0	0	0
Childhood Lead Poisoning	231,470	231,470	231,470	231,470	231,470	0
AIDS Services	3,600,268	3,794,772	3,794,772	3,794,772	3,794,772	0
Breast and Cervical Cancer Detection and Treatment	1,435,279	1,596,315	1,601,659	1,601,659	1,601,659	0
Services for Children Affected by AIDS	240,565	249,186	249,186	249,186	249,186	0
Children with Special Health Care Needs	982,044	982,044	982,044	1,293,888	1,293,888	0
Medicaid Administration	3,069,508	3,772,285	3,942,220	3,776,174	3,776,174	0
Other Than Payments to Local Governments						
Community Health Services	5,624,762	5,549,762	5,549,762	5,757,976	5,757,976	0
Emergency Medical Services Training	32,191	32,197	32,197	82,197	82,197	0
Emergency Medical Services Regional Offices	475,584	475,584	475,584	475,584	475,584	0
Rape Crisis	402,419	402,429	402,429	402,429	402,429	0
X-Ray Screening and Tuberculosis Care	740,451	690,451	690,450	690,450	690,450	0
Genetic Diseases Programs	518,771	491,467	491,467	491,467	491,467	0
Loan Repayment Program	192,615	122,620	122,620	122,620	122,620	0
Immunization Services	7,002,351	7,100,000	7,100,000	7,100,000	7,100,000	0
Grant Payments to Local Governments						
Local and District Departments of Health	3,904,657	3,952,826	3,952,826	2,952,826	3,952,826	1,000,000
Venereal Disease Control	204,474	204,477	204,477	204,477	204,477	0
School Based Health Clinics	5,832,796	5,767,729	5,767,729	5,479,343	5,842,729	363,386
Agency Total - General Fund	72,945,399	68,773,183	72,808,586	67,554,869	69,064,899	1,510,030
Additional Funds Available						
Federal Contributions	113,746,996	113,541,037	113,654,992	113,654,992	113,654,992	0
Carry Forward Funding	0	769,495	0	0	0	0
Easy Breathing Asthma Initiative	0	0	0	500,000	500,000	0
Special Funds, Non-Appropriated	0	345,000	345,000	345,000	345,000	0
Bond Funds	1,526,881	0	0	0	0	0
Private Contributions	2,764,234	1,517,836	1,524,036	1,524,036	1,524,036	0
Agency Grand Total	190,983,510	184,946,551	188,332,614	183,578,897	185,088,927	1,510,030
	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	491	72,808,586	491	72,808,586	0	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)						
ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.						
(Governor) Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.						
-(Committee) Same as Governor						
Personal Services	-31	-2,398,883	-31	-2,398,883	0	0
Children's Health Initiatives	0	-29,809	0	-29,809	0	0
Medicaid Administration	0	-149,246	0	-149,246	0	0
Total - General Fund	-31	-2,577,938	-31	-2,577,938	0	0
Redistribute Fleet Operation Savings -(B)						
Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as an FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.						
(Governor) Funding is reduced to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased, by agency instead of as a lapse at the end of budgeted appropriations.						
-(Committee) Same as Governor						
Other Expenses	0	-54,048	0	-54,048	0	0
Medicaid Administration	0	-16,800	0	-16,800	0	0
Total - General Fund	0	-70,848	0	-70,848	0	0
Consolidate Information Technology (IT) Operations -(B)						
In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.						
(Governor) Positions and funding are reduced to reflect the transfer of the agency's IT operations to DoIT.						
-(Committee) Same as Governor						
Personal Services	-13	-868,325	-13	-868,325	0	0
Other Expenses	0	-396,475	0	-396,475	0	0
Total - General Fund	-13	-1,264,800	-13	-1,264,800	0	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transfer from Tobacco and Health Trust Fund /Continue Easy Breathing Asthma Initiative -(B)						
The "Easy Breathing" Asthma Initiative is aimed at improving asthma recognition and treatment by primary care providers and improving access to asthma related medical care for children. Outcome measures demonstrate better health outcomes and significant decreases in health care costs as a result of reduced utilization of hospital days and emergency room visits.						
(Governor) A transfer of \$500,000 from the balance of the Tobacco and Health Trust Fund to the Children's Health Initiatives account is recommended to continue support for the "Easy Breathing" Asthma Initiative. This funding will support a contract with the Connecticut Children's Medical Center to conduct clinical management programs in New Britain, East Hartford/Manchester, Waterbury, New Haven and Bridgeport.						
Section 44 of Proposed SB 35, "AA Implementing the Governor's Budget Recommendations Regarding Revenue, Tourism, Housing, Capital City Economic Development, Tobacco Product Manufacturers and Transfers of Certain Funds," implements this change.						
-(Committee) Same as Governor						
Tobacco and Health Trust Fund	0	-500,000	0	-500,000	0	0
Total - Tobacco and Health Trust Fund	0	-500,000	0	-500,000	0	0
Easy Breathing Asthma Initiative	0	500,000	0	500,000	0	0
Total - Easy Breathing Asthma Initiative	0	500,000	0	500,000	0	0

Deposit Trust Fund Balance As General Fund Revenue -(B)

The Tobacco and Health Trust Fund (THTF) was established (see Section 4-28f CGS) to create a continuing source of funds to (1) support and encourage development of programs to reduce tobacco abuse through prevention, education and cessation programs, (2) support and encourage development of programs to reduce substance abuse, and (3) develop and implement programs to meet the unmet physical and mental health needs in the state.

(Governor) A transfer of any remaining balance in the Tobacco and Health Trust Fund in excess of \$500,000 (see preceding write-up) to the resources of the General Fund is recommended in FY 05. This will result in an FY 05 General Fund revenue gain of approximately \$117,000.

Section 44 of Proposed SB 35, "AA Implementing the Governor's Budget Recommendations Regarding Revenue, Tourism, Housing, Capital City Economic Development, Tobacco Product Manufacturers and Transfers of Certain Funds," implements this change.

(Committee) The committee transfers \$100,000 from the balance of the Tobacco and Health Trust Fund to the Department of Mental Retardation (DMR) to support the Best Buddies program in FY 05. For further information refer to the write-up entitled "Enhance Funding for Best Buddies" under the DMR budget.

Any balance in the Tobacco and Health Trust Fund in excess of \$600,000 is to be transferred to the resources of the General Fund. This will result in an FY 05 General Fund revenue gain of approximately \$17,000.

Legislation will be required to implements this change.

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Limit Health and Welfare Fees for Vaccination Program -(B)

In 2003, a health and welfare fee to be assessed against domestic life and health insurers and HMOs was enacted. The fee is to be used to support the purchase, storage and distribution of vaccines for routine immunizations, vaccines to prevent hepatitis and antibiotics for tuberculosis and communicable diseases. In addition the fee may be used to provide services needed to collect information on childhood immunizations of children enrolled in Medicaid.

The legislation establishing this fee requires the Commissioner of Insurance to use a pre-existing formula, based on covered lives, to determine the fee to be assessed against each company. This formula calls for a cap on the amount that any one company would be assessed, with the excess amount charged to all other companies.

(Governor) It is recommended that the health and welfare fee assessed against any domestic life insurer, health insurer or HMO pursuant to Section 3 of PA 03-3 JSS be limited to no more than 25 percent of the total amount appropriated to the Department of Public Health for vaccines and related services. This will reduce the aggregate assessment by about \$1 million (from \$7.1 to \$6.1 million) in FY 05. The balance will be supported by General Fund revenues.

Enactment of Section 1 of Proposed SB 38, "AAC the Governor's Budget Regarding Public Health Statutes," will be necessary to implement this change.

-(Committee) Same as Governor

Reduce Funding for Local and District Departments of Health -(B)

Local and district departments of health receive support through a statutorily authorized grant. Pursuant to PA 03-3 JSS, the following per capita grant payments were established in FY 04: Health districts: \$1.66-towns with populations over 5,000; \$1.94-towns with populations below 5,000; full-time health departments-\$0.94; part-time health departments-\$0.49.

State funds are provided to subsidize the operating costs of (1) health districts, (2) municipal health departments that have a full-time director, and (3) part-time health departments with an approved health plan. Pursuant to statute, every city or town having a population over 40,000 for a period of five consecutive years must hire a full-time health director.

(Governor) A reduction in funding, in the amount of \$1 million, is recommended to reflect reduced support for local and district departments of health.

Per capita rates will be reduced to: Health districts: \$1.23-towns with populations over 5,000; \$1.44-towns with populations below 5,000; full-time health departments - \$0.69; part-time health departments-\$0.36.

Enactment of Sections 2-4 of Proposed SB 38, "AAC the Governor's Budget Regarding Public Health Statutes," will be required to implement this change.

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Committee) A reduction in funding is not made to reflect the intent of the committee that per capita rates paid to local departments and districts of health remain at levels authorized under current law.						
Local and District Departments of Health	0	-1,000,000	0	0	0	1,000,000
Total - General Fund	0	-1,000,000	0	0	0	1,000,000

Reduce Funding for School Based Health Centers by 5% -(B)

School Based Health Centers (SBHCs) are staffed with at least one licensed nurse practitioner or physician assistant; at least one social worker or licensed marriage and family therapist with clinical supervisor/consultant backup, clerical support and a clinic coordinator/manager. SBHCs provide primary health care with referral to specialty care when necessary.

(Governor) A reduction in funding, in the amount of \$288,386, is recommended to reflect a five percent reduction in support for school based health center services.

(Committee) A reduction in funding is not made.

School Based Health Clinics	0	-288,386	0	0	0	288,386
Total - General Fund	0	-288,386	0	0	0	288,386

Fund School Based Health Center -(B)

(Committee) Funding, in the amount of \$75,000, is provided to support six-month operation of a new school based health center in Norwich. The annualized cost of this new center will be \$150,000 in FY 06.

School Based Health Clinics	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	75,000	0	75,000

Restore Support for Needle and Syringe Exchange Programs -(B)

Needle exchange programs provide free and anonymous exchanges of needles and syringes with clients receiving an equal number of needles and syringes for those returned, up to a maximum of thirty needles and syringes per exchange. Programs are currently operating in five cities in Connecticut – Danbury, Hartford, Bridgeport, New Haven and Stamford.

(Committee) Funding, in the amount of \$146,644, is provided to restore support of Needle and Syringe Exchange Programs to FY 00 levels.

Needle and Syringe Exchange Program	0	0	0	146,644	0	146,644
Total - General Fund	0	0	0	146,644	0	146,644

Consolidate Funding/Contractual Services -(B)

The department has historically split-funded certain services from both the Other Expenses and selected grant accounts. Consolidating this funding will simplify accounting for these contracted services.

(Governor) A transfer of funding between budget line items is recommended to more appropriately account for existing contracts by service type.

The sum of \$570,058 is recommended to be transferred from the Other Expenses account. Of this amount:

130 - Department of Public Health

Health and Hospitals

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
\$311,844 is intended to continue support for the Children with Special Health Care Needs program;						
\$208,214 is transferred to the Community Health Services account to continue support for fetal and infant mortality reduction (FIMR) activities, as well as primary health care services for the uninsured and underinsured citizens of Connecticut.						
\$50,000 is reallocated to the Emergency Medical Services Training account to continue support for Emergency Medical Technician (EMT) training and testing.						
-(Committee) Same as Governor						
Other Expenses	0	-570,058	0	-570,058	0	0
Children with Special Health Care Needs	0	311,844	0	311,844	0	0
Community Health Services	0	208,214	0	208,214	0	0
Emergency Medical Services Training	0	50,000	0	50,000	0	0
Total - General Fund	0	0	0	0	0	0
Annualize FY 04 Allotment Reductions -(B)						
In order to mitigate the projected FY 04 deficit, the Governor announced General Fund allotment recisions of \$12.1 million on December 30, 2003. Of that amount, the agency received a recision of \$51,745 in Other Expenses.						
(Governor) Funding is removed to reflect the annualization of FY 04 allotment reductions.						
-(Committee) Same as Governor						
Other Expenses	0	-51,745	0	-51,745	0	0
Total - General Fund	0	-51,745	0	-51,745	0	0
Total	447	67,554,869	447	69,064,899	0	1,510,030

Office of Health Care Access HCA49000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	36	24	24	23	23	0

BUDGET SUMMARY

Personal Services	2,090,474	1,769,151	1,807,533	1,816,787	1,816,787	0
Other Expenses	188,892	381,210	384,613	235,214	235,214	0
Equipment	1,400	0	0	0	0	0
Agency Total - General Fund	2,280,766	2,150,361	2,192,146	2,052,001	2,052,001	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	24	2,192,146	24	2,192,146	0	0

**Transfer Other Expenses Funding to Support
Personal Services Requirements -(B)**

A Finance Advisory Committee (FAC) transfer of up to \$100,000 between Other Expenses and Personal Services is anticipated in the current fiscal year to enable the agency to meet payroll obligations through the end of FY 04.

(Governor) A transfer of funding from the Other Expenses account to the Personal Services account is recommended to more accurately reflect anticipated FY 05 payroll expenses.

-(Committee) Same as Governor

Personal Services	0	80,000	0	80,000	0	0
Other Expenses	0	-80,000	0	-80,000	0	0
Total - General Fund	0	0	0	0	0	0

**Consolidate Information Technology (IT) Operations
-(B)**

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

(Governor) Positions and funding are reduced to reflect the transfer of the agency's IT operations to DoIT.

-(Committee) Same as Governor

Personal Services	-1	-70,746	-1	-70,746	0	0
Other Expenses	0	-5,463	0	-5,463	0	0
Total - General Fund	-1	-76,209	-1	-76,209	0	0

Reduce Other Expenses -(B)

(Governor) A reduction in funding, in the amount of \$56,597, is recommended to reflect the achievement of unspecified economies in Other Expenses.

-(Committee) Same as Governor

Other Expenses	0	-56,597	0	-56,597	0	0
Total - General Fund	0	-56,597	0	-56,597	0	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Redistribute Fleet Operation Savings -(B)						
Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as an FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.						
(Governor) Funding is reduced to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased, by agency instead of as a lapse at the end of budgeted appropriations.						
-(Committee) Same as Governor						
Other Expenses	0	-3,936	0	-3,936	0	0
Total - General Fund	0	-3,936	0	-3,936	0	0
Annualize FY 04 Allotment Reductions -(B)						
In order to mitigate the projected FY 04 deficit, the Governor announced General Fund allotment rescissions of \$12.1 million on December 30, 2003. Of that amount, the agency received a rescission of \$3,403 in Other Expenses.						
(Governor) Funding is removed to reflect the annualization of FY 04 allotment reductions.						
-(Committee) Same as Governor						
Other Expenses	0	-3,403	0	-3,403	0	0
Total - General Fund	0	-3,403	0	-3,403	0	0
Total	23	2,052,001	23	2,052,001	0	0

Office of the Chief Medical Examiner CME49500

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	55	53	53	50	50	0
BUDGET SUMMARY						
Personal Services	3,658,954	3,452,140	3,716,428	3,581,888	3,656,888	75,000
Other Expenses	626,564	608,594	608,594	587,261	587,261	0
Equipment	33,900	1,000	1,000	7,500	7,500	0
Other Current Expenses						
Medicolegal Investigations	625,586	651,085	651,085	651,085	651,085	0
Agency Total - General Fund	4,945,004	4,712,819	4,977,107	4,827,734	4,902,734	75,000
Additional Funds Available						
Carry Forward Funding	0	136,415	0	0	0	0
Special Funds, Non-Appropriated	2,100	2,100	2,100	2,100	2,100	0
Bond Funds	84,800	0	0	0	0	0
Agency Grand Total	5,031,904	4,851,334	4,979,207	4,829,834	4,904,834	75,000

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	53	4,977,107	53	4,977,107	0	0

Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

(Governor) Funding is reduced by \$171,396 in FY 05 to reflect ERIP savings by this agency instead of as a lapse at the end of budgeted appropriations.

-(Committee) Same as Governor

Personal Services	-2	-171,396	-2	-171,396	0	0
Total - General Fund	-2	-171,396	-2	-171,396	0	0

Consolidate Information Technology (IT) Operations -(B)

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

(Governor) Funding of \$120,029 is recommended to be reduced to reflect the transfer of the agency's IT operations to DoIT.

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee) Same as Governor						
Personal Services	-2	-105,196	-2	-105,196	0	0
Other Expenses	0	-14,833	0	-14,833	0	0
Total - General Fund	-2	-120,029	-2	-120,029	0	0

Reallocate Funding to Support Equipment Needs - (B)

(Governor) A reallocation in funding of \$6,500 is recommended to reflect the purchase of expendable equipment used in performing autopsies.

-(Committee) Same as Governor

Other Expenses	0	-6,500	0	-6,500	0	0
Equipment	0	6,500	0	6,500	0	0
Total - General Fund	0	0	0	0	0	0

Provide Funding for an Associate Medical Examiner - (B)

The Office of the Chief Medical Examiner (OCME) is charged with the investigation of undocumented, suspicious and sudden or violent deaths. OCME investigates over 16,000 cases annually (performing over 1,600 postmortem examinations), and now investigates deaths due to bio-terrorism and plays a critical role in both fatal and non-fatal child abuse cases.

(Governor) Funding of \$142,052 (and a corresponding position) is recommended in FY 05 for an Associate Medical Examiner.

-(Committee) Same as Governor

Personal Services	1	142,052	1	142,052	0	0
Total - General Fund	1	142,052	1	142,052	0	0

Enhance Funding for Autopsies - (B)

(Committee) Funding of \$75,000 is provided in FY 05 to reflect increased support in the performing of autopsies. Funding will provide compensation for weekend work shifts and holiday pay to restore autopsy services on Sundays and holidays.

Personal Services	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	75,000	0	75,000

Total	50	4,827,734	50	4,902,734	0	75,000
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Department of Mental Retardation DMR50000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	4,561	4,336	4,316	4,015	4,029	14
BUDGET SUMMARY						
Personal Services	270,906,014	259,745,821	287,258,816	266,651,226	267,151,226	500,000
Other Expenses	23,573,999	22,362,759	22,789,806	21,858,361	21,858,361	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Human Resource Development	219,161	219,791	231,358	231,358	231,358	0
Family Support Grants	993,042	993,062	993,062	3,280,095	3,280,095	0
Pilot Programs for Client Services	2,250,073	2,261,347	2,261,347	2,261,347	2,261,347	0
Cooperative Placements Program	12,771,447	14,162,571	17,473,651	17,473,651	17,473,651	0
Clinical Services	3,754,157	4,362,653	4,362,653	5,362,653	4,362,653	-1,000,000
Early Intervention	24,739,395	24,373,250	22,673,250	22,374,940	22,673,250	298,310
Temporary Support Services	204,854	204,973	204,973	0	0	0
Community Temporary Support Services	67,315	67,315	67,315	67,315	67,315	0
Community Respite Care Programs	317,373	330,345	330,345	330,345	330,345	0
Workers' Compensation Claims	12,990,098	14,434,911	14,061,604	14,467,402	12,061,604	-2,405,798
New Family Center	12,000	0	0	0	0	0
New Placements	0	4,000,000	6,000,000	6,000,000	6,000,000	0
Other Than Payments to Local Governments						
Rent Subsidy Program	2,950,011	2,676,851	2,676,851	2,674,126	2,674,126	0
Respite Care	2,071,817	2,082,060	2,082,060	0	0	0
Family Reunion Program	137,900	137,900	137,900	137,900	137,900	0
Employment Opportunities and Day Services	114,033,404	115,368,097	115,368,097	120,047,791	118,791,560	-1,256,231
Family Placements	1,844,233	1,853,307	1,853,307	1,853,307	1,853,307	0
Emergency Placements	3,644,225	3,662,228	3,662,228	3,662,228	3,662,228	0
Community Residential Services	242,482,535	248,316,839	248,316,839	257,992,426	257,248,657	-743,769
Agency Total - General Fund	719,964,053	721,617,080	752,806,462	746,727,471	742,119,983	-4,607,488
Additional Funds Available						
Federal Contributions	8,190,579	8,296,473	8,262,071	8,262,071	8,262,071	0
Private Contributions	307,762	307,762	307,762	307,762	307,762	0
Agency Grand Total	728,462,394	730,221,315	761,376,295	755,297,304	750,689,816	-4,607,488

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	4,316	752,806,462	4,316	752,806,462	0	0

Provide Funding for the FY 04 Deficiency -(B)

(Governor) HB 5035, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2004" appropriates \$2.5 million in FY 04. Funding will meet the needs of the Department of Mental Retardation's Workers' Compensation account (\$1 million) and the Early Intervention account (\$1.5 million).

-(Committee) Same as Governor

Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.						
(Governor) Funding of \$17,970,041 is recommended to be reduced in FY 05 to reflect ERIP savings by this agency instead of as a lapse at the end of budgeted appropriations.						
-(Committee) Same as Governor						
Personal Services	-259	-17,970,041	-259	-17,970,041	0	0
Total - General Fund	-259	-17,970,041	-259	-17,970,041	0	0

Redistribute Fleet Operation Savings -(B)

Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.

(Governor) Funding of \$7,872 is recommended to be reduced in this agency to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. This change is by agency instead of as a lapse at the end of budgeted appropriations.

-(Committee) Same as Governor

Other Expenses	0	-7,872	0	-7,872	0	0
Total - General Fund	0	-7,872	0	-7,872	0	0

Consolidate Information Technology (IT) Operations -(B)

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

(Governor) Funding of \$979,093 is recommended to be reduced in FY 05 to reflect the transfer of the agency's IT operations to DoIT.

-(Committee) Same as Governor

Personal Services	-10	-718,795	-10	-718,795	0	0
Other Expenses	0	-257,298	0	-257,298	0	0
Total - General Fund	-10	-976,093	-10	-976,093	0	0

Workers' Compensation Expenditure Update -(B)

(Governor) Funding of \$405,798 is recommended to more accurately reflect Workers' Compensation costs.

(Committee) Funding of \$2 million is reduced in FY 05 to more accurately reflect Workers' Compensation costs. The savings is a result of an anticipated reduction in caseload and implementation of work site safety

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
programs in cooperation with the Department of Administrative Services Workers' Compensation Unit.						
Workers' Compensation Claims	0	405,798	0	-2,000,000	0	-2,405,798
Total - General Fund	0	405,798	0	-2,000,000	0	-2,405,798

**Reduce Birth-to-Three Expenditures by Adjusting
Provider Insurance Reimbursement Policy -(B)**

(Governor) A reduction in funding of \$298,310 is recommended in FY 05 to reflect a change in the Birth-to-Three System's policy on provider insurance reimbursement. As a result of this change the service providers within Birth-to-Three will no longer retain the additional 10% of the private insurance reimbursements that had previously been retained to correspond to administrative billing costs. The department shall implement a new incentive policy for providers with insurance billing. Funding of \$250,000 remains within the Early Intervention account to support administrative costs for providers when performing private insurance billing duties.

(Committee) Funding is not reduced and current practice is maintained within the Birth-to-Three system of providers retaining 10% of the private insurance reimbursements for administrative billing costs.

Early Intervention	0	-298,310	0	0	0	298,310
Total - General Fund	0	-298,310	0	0	0	298,310

**Transfer Position to the Office of Protection and
Advocacy -(B)**

PA 03-146, "AA Implementing the Recommendations of the Legislative Program Review and Investigations Committee Concerning Department of Mental Retardation Client Health and Safety", required the Department of Mental Retardation (DMR) to transfer to the Office of Protection and Advocacy (P & A) one investigator position to enable the office to investigate deaths of persons with mental retardation for whom DMR has direct care or oversight responsibility for medical care where allegations of abuse or neglect are present. FAC #2004-6 increased P & A's authorized full-time position count by one. It is anticipated that DMR will transfer funding associated with this position during FY 04.

(Governor) Funding of \$53,467 is recommended to be transferred to the Office of Protection and Advocacy to reflect the continued support of the Investigator position that was established in FY 04 as a result of PA 03-146. A corresponding increase in funding and position is reflected in the Office of Protection and Advocacy for Persons with Disabilities.

-(Committee) Same as Governor

Personal Services	-1	-53,467	-1	-53,467	0	0
Total - General Fund	-1	-53,467	-1	-53,467	0	0

Reallocate Family Support Funding -(B)

Three accounts within the Department of Mental Retardation (Family Support Grants, Temporary Support Services and Respite Care) provide individual and family supports. Funding supports small grants for respite, temporary assistance, crisis support, in home supports, small home modifications, skill training, transportation and behavioral supports to help families to continue to

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
care for their family members and help individuals who live on their own to continue to participate in community life.						
(Governor) A reallocation of funding is recommended in FY 05, \$2,082,060 from the Respite Care and \$204,973 from the Temporary Support Services accounts, to the Family Support Grants account. The reallocation does not alter the level of funding that the department provides for family supports it is intended to streamline the administration.						
-(Committee) Same as Governor						
Family Support Grants	0	2,287,033	0	2,287,033	0	0
Temporary Support Services	0	-204,973	0	-204,973	0	0
Respite Care	0	-2,082,060	0	-2,082,060	0	0
Total - General Fund	0	0	0	0	0	0

Transfer Funding to DSS for Room & Board Costs Resulting from the Conversion of Public to Private Group Homes -(B)

During FY 04 the Department of Mental Retardation began implementing the conversion of 30 publicly operated facilities, Community Living Arrangements (CLA's), to privately operated. Currently, over 80% of the CLA's statewide are operated by private providers. A number of direct care staff from the department chose to participate in the Early Retirement Incentive Plan (ERIP) and as a result the department initiated the conversion of the 30 publicly operated group homes serving 122 people with mental retardation.

(Governor) Funding of \$738,600 is recommended to be transferred to the Department of Social Services to reflect the room and board costs for 122 clients (30 group homes). The conversion of 30 publicly operated group homes started in FY 04 and the transfer of funding reflects the reduction to DMR's Other Expenses and Rent Subsidy accounts that had previously supported the room and board costs. Private operated group homes receive room and board funding from the Department of Social Service's budget. A corresponding increase is reflected in DSS's budget.

It should be noted that changes to the funding level in the Personal Services and Community Residential Services accounts due to the annualization of the conversions is not reflected in the above governor's recommended FY 05 adjustment.

-(Committee) Same as Governor

Other Expenses	0	-554,000	0	-554,000	0	0
Rent Subsidy Program	0	-184,600	0	-184,600	0	0
Total - General Fund	0	-738,600	0	-738,600	0	0

Convert Publicly Operated Services to Contracted - (B)

(Governor) Funding of \$416,438 is recommended in FY 05 to reflect the net increase in the Department of Mental Retardation's budget as a result of converting publicly operated services to private. This conversion will impact 55 individuals currently residing in the public Community Living Arrangements (CLA's). The Personal Services savings (and corresponding 31 positions) is attributed to the elimination of anticipated permanent full-time positions vacated through attrition during FY 05. Existing staff affected by the group home conversions would be reallocated to fill other vacancies.

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
The fringe benefit savings as a result of the above mentioned conversions is reflected in the Comptroller's fringe benefit accounts in FY 05.						
It should be noted that a transfer from DMR to DSS would be required in FY 05 to reflect the room and board costs associated with the privately operated CLA's. This change is not reflected above.						
This conversion of public services to private is in addition to the conversion plan mentioned in the previous write-up that the department initiated in FY 04.						
-(Committee) Same as Governor						
Personal Services	-31	-1,865,287	-31	-1,865,287	0	0
Other Expenses	0	-112,275	0	-112,275	0	0
Employment Opportunities and Day Services	0	210,000	0	210,000	0	0
Community Residential Services	0	2,184,000	0	2,184,000	0	0
Total - General Fund	-31	416,438	-31	416,438	0	0

Transfer Funding from DCF for Youth Aging into DMR Care -(B)

In 2000 the Departments of Children and Families (DCF) and Mental Retardation (DMR) entered into an agreement for the planning, case management and service provision for mentally retarded children that were enrolled in DCF's Voluntary Services program. Under that agreement joint planning for twenty children began in October 2000. DMR assumed case management responsibility on July 1, 2001, and was to request additional funds that would allow the department to accept fiscal responsibility for their care on July 1, 2002. However, appropriations to accomplish this goal were not made and DCF has instead transferred funding on a quarterly basis to DMR to support services it provides to these clients.

Of the twenty youth covered by the initial agreement, DCF currently has financial responsibility for eighteen.

(Governor) Funding of \$2,130,207 is recommended to be transferred from DCF to DMR in FY 05. The increase in funding reflects the transfer of financial support for eighteen clients to DMR. A corresponding reduction has been reflected under DCF's budget.

-(Committee) Same as Governor

Community Residential Services	0	2,130,207	0	2,130,207	0	0
Total - General Fund	0	2,130,207	0	2,130,207	0	0

Transfer Funding from DSS for Continuation of Adult Dental Services -(B)

Currently, the Department of Social Services covers adult dental services as an optional service under Medicaid. The Governor's Recommended FY 05 Midterm Adjustment includes scaling back the adult dental services (providing only emergency dental services for the adult Medicaid population).

(Governor) A transfer of \$1 million is recommended from DSS to DMR to continue to meet the dental needs of DMR's adult population that would have been impacted by DSS's recommended change in the optional services. The state will amend the Home and Community Based Services waiver to ensure federal financial participation for these services.

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Health and Hospitals

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Committee) Funding of \$1 million is not transferred from DSS. These dental services will continue to be provided as an optional service under Medicaid.						
Clinical Services	0	1,000,000	0	0	0	-1,000,000
Total - General Fund	0	1,000,000	0	0	0	-1,000,000

Provide Funding for Age Outs -(B)

In accordance with interagency agreements, the Department of Mental Retardation is responsible for developing residential and day services for individuals who are aging out of the Department of Children and Families (DCF) and the Local Education Authorities (LEA's).

(Governor) Funding of \$2,641,491 is recommended in FY 05 to support both day and residential services for individuals aging out of DCF and the LEA's in FY 05. The funding will support 34 residential programs and 52 day programs.

(Committee) Funding of \$2,141,491 is provided in FY 05 to support both day and residential services for individuals aging out of DCF and the LEA's.

It should be noted that the governor's recommended inadvertently posted the amounts to the wrong account (switched the two accounts with the dollar amounts). The Committee recommends correcting the posting in addition to reflecting \$500,000 less than the governor's recommended level.

Employment Opportunities and Day Services	0	1,698,861	0	942,630	0	-756,231
Community Residential Services	0	942,630	0	1,198,861	0	256,231
Total - General Fund	0	2,641,491	0	2,141,491	0	-500,000

Provide Funding for High School Graduates -(B)

Each year an estimated 175 department clients complete special education programs within the school systems. Upon completion of high school these individuals become in need of a day program. Placements in a community based setting provides individuals with an opportunity to perform work in an integrated setting. In addition, individuals are able to pursue skill building and community activities.

(Governor) Funding of \$2,770,833 is recommended in FY 05 to support day programs for the 175 anticipated high school graduates. Funding will support a September 1, 2004 start date at an average annual cost of \$19,000 per individual.

(Committee) Funding of \$2,270,833 is provided in FY 05 to support day programs for those individuals who are graduating from high school in June of 2004. It is anticipated that funding will support partial year services in FY 05 with the annualized costs in FY 06. On average a day program for a high school graduate costs \$19,000 annually. It is the Committee's intent that the department will not allocate funding based on regional distributions. Funding will support the individual needs of the actual graduates requesting day programs based on the overall available funding for the graduates and not regional allocation.

Employment Opportunities and Day Services	0	2,770,833	0	2,270,833	0	-500,000
Total - General Fund	0	2,770,833	0	2,270,833	0	-500,000

Provide Funding for Wait List -(B)

There are an estimated 1,086 individuals on the Department of Mental Retardation waiting list (waiting

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>for residential supports). This includes 64 individuals categorized as Emergency and 1,022 categorized as Priority 1. There are an additional 1,468 individuals who are on the department's planning list (in need of residential support within two to five years).</p> <p>(Governor) Funding of \$4,600,625 is recommended in FY 05 to provide residential services to an estimated 150 individuals currently on the department waiting list (Emergency and Priority 1 categories). Funding will also provide enhanced family support to an estimated 100 individuals annually. This initiative is recommended as a multi-year effort to address the needs of those on the DMR waiting list. The five-year plan would address the residential needs of 150 individuals on the waiting list each year (average annual cost of \$50,000 per person). The enhanced family supports (for 100 individuals) is estimated at \$6,000 annually per individual.</p> <p>The state receives federal reimbursement under Medicaid's Home and Community Based Services waiver.</p> <p>(Committee) Funding of \$3,600,625 is provided in FY 05 to support residential services to an estimated 150 individuals currently on the department waiting list (Emergency and Priority 1 categories). Funding will also provide enhanced family support to an estimated 100 individuals.</p> <p>The state receives federal reimbursement under Medicaid's Home and Community Based Services waiver.</p>						
Rent Subsidy Program	0	181,875	0	181,875	0	0
Community Residential Services	0	4,418,750	0	3,418,750	0	-1,000,000
Total - General Fund	0	4,600,625	0	3,600,625	0	-1,000,000
Provide Funding for Case Managers -(B)						
<p>(Committee) Funding of \$500,000 is provided in FY 05 to support 14 Case Manager positions (starting salary of \$50,000). Partial year funding is provided in FY 05 as the hiring will be phased-in with the annualized costs resulting in FY 06 (\$700,000). The additional positions will reduce the caseload of the existing staff.</p>						
Personal Services	0	0	14	500,000	14	500,000
Total - General Fund	0	0	14	500,000	14	500,000
Enhance Funding for Best Buddies -(B)						
<p>Best Buddies of Connecticut operates a statewide program of maintaining and strengthening matches of people in the community with one-to-one friendships with individuals with mental retardation. This program encourages social integration and assist individuals in gaining self-confidence through increased social skills. Programs are operated throughout CT communities with adults, college and high school students becoming "best buddies".</p> <p>(Committee) The Committee provides for a transfer of \$100,000 from the balance of the Tobacco and Health Trust Fund to support the Best Buddies program in FY 05. This funding will be in addition to the existing contract the department has with Best Buddies of CT (FY 04 of \$145,000) and allow the program to expand into additional middle and high school chapters.</p>						
Total	4,015	746,727,471	4,029	742,119,983	14	-4,607,488

Department of Mental Health and Addiction Services MHA53000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	3,536	3,320	3,320	3,079	3,079	0
BUDGET SUMMARY						
Personal Services	145,775,546	137,881,510	165,576,820	148,690,452	148,841,957	151,505
Other Expenses	25,289,093	27,042,744	26,602,744	24,806,100	24,956,100	150,000
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Housing Supports and Services	4,545,435	5,434,086	6,002,086	6,002,086	6,002,086	0
Medicaid Rehabilitation Option	401,332	0	0	0	0	0
AIDS Services	27,919	0	0	0	0	0
Managed Service System	23,604,591	26,457,577	23,657,577	25,915,920	26,434,249	518,329
Legal Services	397,200	397,000	397,000	397,000	397,000	0
Connecticut Mental Health Center	7,685,900	7,236,103	7,236,103	7,236,103	7,311,103	75,000
Capitol Region Mental Health Center	340,331	340,408	340,408	340,408	340,408	0
Professional Services	5,707,160	7,743,898	4,843,898	7,643,898	7,643,898	0
Regional Action Councils	804,062	261,724	275,498	0	0	0
General Assistance Managed Care	63,199,925	64,387,020	70,467,681	28,160,362	70,797,681	42,637,319
Workers' Compensation Claims	7,246,269	7,584,673	7,926,261	7,697,839	7,697,839	0
Nursing Home Screening	477,787	487,167	489,474	489,474	489,474	0
Special Populations	16,719,211	20,808,607	21,608,602	25,023,280	25,023,280	0
TBI Community Services	3,262,482	4,808,050	5,154,972	5,154,972	5,154,972	0
Transitional Youth	3,387,532	3,407,578	3,414,678	0	0	0
Jail Diversion	3,161,695	3,409,440	3,489,873	3,489,873	3,489,873	0
Behavioral Health Medications	6,741,550	7,289,095	6,289,095	6,289,095	6,289,095	0
Behavioral Health Partnership	0	0	0	43,600,000	0	-43,600,000
Community Mental Health Strategy Board	0	0	0	0	2,500,000	2,500,000
Medicaid Adult Rehabilitation Option	0	0	0	0	2,555,000	2,555,000
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	19,821,487	19,816,352	19,911,352	19,175,977	20,541,043	1,365,066
Governor's Partnership to Protect Connecticut's Workforce	236,000	224,200	236,000	224,200	224,200	0
Grants for Mental Health Services	74,114,819	73,871,499	73,938,499	70,488,397	72,304,948	1,816,551
Employment Opportunities	9,592,313	9,640,135	9,640,135	9,640,135	9,640,135	0
Agency Total - General Fund	422,540,639	428,529,866	457,499,756	440,466,571	448,635,341	8,168,770
Additional Funds Available						
Federal Contributions	45,125,499	32,858,616	29,596,173	29,596,173	29,596,173	0
Special Funds, Non-Appropriated	6,535,636	6,842,919	6,715,314	6,715,314	6,715,314	0
Bond Funds	2,904,197	2,990,091	2,809,832	2,809,832	2,809,832	0
Private Contributions	22,422,506	22,207,088	22,308,587	22,308,587	22,308,587	0
Agency Grand Total	499,528,477	493,428,580	518,929,662	501,896,477	510,065,247	8,168,770

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	3,320	457,499,756	3,320	457,499,756	0	0

Provide Funding for the Projected FY04 Deficiency - (B)

(Governor) HB 5035, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2004" appropriates \$4.55 million to the Department in order to meet the following anticipated needs. First, a \$2.9 million deficiency is projected for the Professional Services account due to an increased reliance on

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>temporary agency nurses at Connecticut Valley Hospital. Temporary nurses have been used due to a difficulty in filling full time nursing positions. A deficiency of \$1 million is projected in the Behavioral Health Medications account due primarily to increased drug costs. And finally a \$600,000 deficiency is projected in the Other Expenses account due to repair costs and maintenance supplies at Cedarcrest hospital.</p> <p>-(Committee) Same as Governor</p>						
<p>Streamline DMHAS Management Structure -(B) (Governor) The Governor recommends that nine management positions be eliminated through reorganization and attrition. This effort is projected to save \$750,000 in FY05. -(Committee) Same as Governor</p>						
Personal Services	-9	-750,000	-9	-750,000	0	0
Total - General Fund	-9	-750,000	-9	-750,000	0	0

Eliminate Funding for Regional Action Councils -(B)

Regional Action Councils (RAC's) are public-private partnerships comprised of community leaders. Their purpose is to establish and implement an action plan to develop and coordinate needed substance abuse services.

These services are generally described as a continuum of care which includes community awareness and education, prevention, intervention, treatment and aftercare.

In FY03, RAC's received approximately \$450,000 in state support, and were able to use these funds to leverage an additional \$7.3 million through matching and non-matching grants, in kind support and other mechanisms.

(Governor) The Governor recommends eliminating General Fund support for RAC's. In FY04, the RAC's received an additional \$250,000 from the balance of the restricted non-lapsing Pre-Trial Alcohol and Drug account. As the Governor is also recommending liquidating the balance of this account (see write-up entitled "*Sweep Pre-Trial Account Balance*"), there will be no state funded resources available for RAC's in FY05.

(Committee) The committee concurs with the Governor that General Fund support for the RAC's shall be eliminated. However, the committee recommends dedicating the annual balance in the restricted non-lapsing Pre-Trial Alcohol and Drug account to the RAC's. As this account runs a surplus of approximately \$500,000 annually, this will provide nearly full funding for the RAC's.

Regional Action Councils	0	-261,724	0	-261,724	0	0
Total - General Fund	0	-261,724	0	-261,724	0	0

Implement Performance Based Contracting -(B)

(Governor) The Governor recommends reducing the Mental Health and Substance Abuse Grant accounts by \$892,901 to reflect the implementation of performance based contracting. The department will analyze program performance and outcome measures of all contracted mental health and substance abuse

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
programs. Savings are anticipated from the rebidding for services provided by lower performing programs. It should be noted that no additional resources are provided to the department to undertake this extensive program evaluation.						
(Committee) The committee assumes only half the annual savings from the implementation of performance based contracting.						
Grants for Substance Abuse Services	0	-160,132	0	-80,066	0	80,066
Grants for Mental Health Services	0	-732,769	0	-366,384	0	366,385
Total - General Fund	0	-892,901	0	-446,450	0	446,451

Reduce Residential Detoxification Services -(B)

(Governor) The Governor recommends a reduction of \$485,243 in the Substance Abuse Grants account and the General Assistance Managed Care program in anticipation of changes to detoxification services. The Governor recommends changing the authorization practices for residential detoxification services and emphasizing ambulatory rather than residential services. This change is expected to increase the utilization of ambulatory detoxification by 10,000 visits per year.

(Committee) The committee concurs with the Governor's policy direction, but anticipates that the department will be able to save only \$235,243 in FY05 due to a lack of suitable housing for many of the people currently in residential detoxification.

General Assistance Managed Care	0	-370,000	0	-170,000	0	200,000
Grants for Substance Abuse Services	0	-115,243	0	-65,243	0	50,000
Total - General Fund	0	-485,243	0	-235,243	0	250,000

Reallocate Acute Patient Resources -(B)

(Governor) The Governor recommends the assignment of additional case managers to General Assistance (GA) Managed Care clients. These managers will provide peer support, discharge planning, entitlement assistance and care referrals. The Governor estimates that this will have a net savings of \$500,000 through a reduction in length of stay and reoccurrence of inpatient admissions.

(Committee) The committee does not concur with the Governor's recommendation.

General Assistance Managed Care	0	-800,000	0	0	0	800,000
Grants for Substance Abuse Services	0	300,000	0	0	0	-300,000
Total - General Fund	0	-500,000	0	0	0	500,000

Implement Behavioral Health Partnership -(B)

In August 2001, the Departments of Children and Families (DCF), Mental Health and Addiction Services (DMHAS) and Social Services (DSS) formed the Connecticut Behavioral Health Partnership to plan and implement an integrated system for financing and delivering public behavioral health service and programs for children and adults.

One of the primary goals of the Partnership is to coordinate the administration and financing of behavioral health services for eligible children and adults. As part of this coordination, effective October 1, 2004, the state will enter into a contract with an Administrative Services Organization (ASO), which will manage the behavioral health benefits. DSS will carve

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
out \$121.4 million from the Medicaid, SAGA and HUSKY B programs. DCF will carve out \$83.7 million from its budget.						
(Governor) The Governor reallocates a total of \$43.1 million from the Managed Services System, GA Managed Care, Substance Abuse Grants, and Mental Health Grants accounts into a new Behavioral Health Partnership account. The Mental Health and Substance Abuse grant accounts are being moved to the new account in order to facilitate the implementation of the Medicaid Adult Rehabilitation Option.						
An additional \$500,000 is transferred to this account from the State Administered General Assistance account under DSS to more accurately reflect the provision of services.						
(Committee) The committee does not concur with the Governor's recommended implementation of the Behavioral Health Partnership. Therefore, the committee maintains the current account structure to reflect its intent that DMHAS adult services will not be part of any future partnership.						
The committee does concur with the Governor's recommended implementation of the Medicaid Adult Rehabilitation Option. The committee consolidates these funds into a new account.						
The committee also concurs with the Governor's recommended transfer of \$500,000 from the State Administered General Assistance account under DSS to more accurately reflect the provision of services.						
Managed Service System	0	-495,000	0	0	0	495,000
General Assistance Managed Care	0	-40,050,000	0	500,000	0	40,550,000
Behavioral Health Partnership	0	43,600,000	0	0	0	-43,600,000
Medicaid Adult Rehabilitation Option	0	0	0	2,555,000	0	2,555,000
Grants for Substance Abuse Services	0	-305,000	0	-305,000	0	0
Grants for Mental Health Services	0	-2,250,000	0	-2,250,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0

Annualize Early Retirement Incentive Plan (ERIP) Relief Plan -(B)

In FY04, the Governor allowed DMHAS to reinvest \$3 million of its ERIP savings to augment community based services. These funds supported a transitional living program in New Britain, acute care beds at Charlotte Hungerford and Stamford hospitals, inpatient staffing at Greater Bridgeport Community Mental Health Center, and community programs for people discharged from inpatient care.

(Governor) The Governor recommends transferring \$2.8 million from Personal Services to the Managed Service System account in order to continue the community service initiatives started in FY04.

-(Committee) Same as Governor

Personal Services	0	-2,800,000	0	-2,800,000	0	0
Managed Service System	0	2,800,000	0	2,800,000	0	0
Total - General Fund	0	0	0	0	0	0

Restructure Case Management -(B)

(Governor) The Governor recommends that DMHAS undertake a review of both private and public case management programs and develop a more effective and efficient system. The Governor indicates that such a process will save \$900,000 in FY05.

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Committee) The committee assumes only half of the savings from restructuring case management.						
Personal Services	0	-303,010	0	-151,505	0	151,505
Managed Service System	0	-46,657	0	-23,328	0	23,329
Grants for Substance Abuse Services	0	-150,000	0	-75,000	0	75,000
Grants for Mental Health Services	0	-400,333	0	-200,167	0	200,166
Total - General Fund	0	-900,000	0	-450,000	0	450,000

Annualize Professional Services Shortfall -(B)

Due to the difficulty in hiring permanent, full time nurses at all departmental facilities, DMHAS has been utilizing temporary agency nurses. As such, the department has a projected deficiency for FY04 of \$2.9 million in its Professional Services account.

(Governor) The Governor recommends an additional \$2.8 million in Professional Services to annualize the FY04 shortfall.

-(Committee) Same as Governor

Professional Services	0	2,800,000	0	2,800,000	0	0
Total - General Fund	0	2,800,000	0	2,800,000	0	0

Convert Partial Hospitalization Programs -(B)

(Governor) The governor recommends the utilization of intensive outpatient programs rather than partial hospitalization programs where clinically appropriate. This effort is anticipated to save \$1 million in FY05.

(Committee) The committee does not concur with the Governor's recommendation.

General Assistance Managed Care	0	-1,000,000	0	0	0	1,000,000
Total - General Fund	0	-1,000,000	0	0	0	1,000,000

Reduce Methadone Rates -(B)

(Governor) The Governor recommends reducing the DMHAS rate paid for methadone maintenance to no more than the rate paid under the state Medicaid program. This change is expected to save \$297,319 in FY05.

(Committee) The committee does not concur with the Governor's recommendation.

General Assistance Managed Care	0	-87,319	0	0	0	87,319
Grants for Substance Abuse Services	0	-210,000	0	0	0	210,000
Total - General Fund	0	-297,319	0	0	0	297,319

Enhance CMHC Retention -(B)

(Committee) The committee provides the Connecticut Mental Health Center an additional \$75,000 to enable the center to retain psychiatrists who are currently being hired away by competing facilities.

Connecticut Mental Health Center	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	75,000	0	75,000

Workers Compensation Update -(B)

(Governor) The Governor recommends reducing the Workers' Compensation account by \$228,422 to reflect updated expenditure estimates.

-(Committee) Same as Governor

Workers' Compensation Claims	0	-228,422	0	-228,422	0	0
Total - General Fund	0	-228,422	0	-228,422	0	0

Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Sweep Pre-Trial Account Balance -(B)

The Pre-Trial Drug and Pre-Trial Alcohol Education programs fund educational and counseling services to first time offenders in order to avoid incarceration. The programs are funded through participant fees, which are deposited in a restricted non-lapsing account.

(Governor) The fees collected under the Pre-Trial programs has exceeded the program costs, resulting in a positive balance for Pre-Trial Alcohol and Drug account. The Governor recommends sweeping this balance (approximately \$1.5 million) and crediting it to the resources of the General Fund. Adequate funds are expected to remain to continue the operation of the education programs. It should be noted that a portion of the balance (\$250,000) in this account was used in FY04 to support the Regional Action Councils.

-(Committee) Same as Governor

Community Mental Health Strategy Board Initiatives -(B)

In FY02, the General Assembly established a Community Mental Health Strategic Investment Fund with FY01 surplus dollars. This fund was intended to assist in the development of new or expanded community based services and facilities. The Community Mental Health Strategy Board was empowered to distribute the funds.

In FY04, the Board awarded \$10,541,307 for both child and adult initiatives, as detailed below. These funds represent the last of the Community Mental Health Strategic Investment Fund.

Children's Initiatives	
Statewide System of Intensive In-Home Services	\$1,355,510
Flexible Funding for Non-DCF Children for BH Supports	\$1,070,000
Early Childhood Behavioral health Services	\$1,320,000
K – 12 Mental Health Support for Education	\$1,060,928
Adult Initiatives	
Enhanced ACT Teams	\$ 670,740
Mobile Crisis and Community Based Respite	\$1,211,711
Intensive Support Community Service w/ Housing	\$3,452,418
Recovery Initiative	\$ 400,000

(Governor) The Governor provides no direct funding to continue the \$10.5 million in FY04 initiatives. He does indicate that approximately \$2.4 million in revenue from the partial implementation of the Medicaid adult rehabilitation option would be credited to the Strategic Investment Fund. Therefore, it is likely that most of the FY04 initiative will cease as of June 30, 2004.

(Committee) The committee provides \$2.5 million from the General Fund to continue the Strategy Board adult initiatives. These funds, coupled with the anticipated \$2.4 million from the Medicaid Adult Rehabilitation Option, will enable the department to continue most of the adult initiatives funded in FY04.

Community Mental Health Strategy Board	0	0	0	2,500,000	0	2,500,000
Total - General Fund	0	0	0	2,500,000	0	2,500,000

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Redistribute Fleet Operation Savings -(B)						
Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.						
(Governor) The Governor reduces funding by \$244,032 to reflect the fleet reduction by agency instead of as a lapse at the end of budgeted appropriations.						
-(Committee) Same as Governor						
Other Expenses	0	-244,032	0	-244,032	0	0
Total - General Fund	0	-244,032	0	-244,032	0	0

Redistribute ERIP Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

(Governor) The Governor eliminates 207 positions and \$11,183,170 to reflect the ERIP changes by agency instead of as a lapse at the end of budgeted appropriations.

-(Committee) Same as Governor

Personal Services	-207	-11,183,170	-207	-11,183,170	0	0
Total - General Fund	-207	-11,183,170	-207	-11,183,170	0	0

Consolidate Information Technology (IT) Operations -(B)

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

(Governor) The Governor recommends a reduction of 25 positions and \$3.4 million to reflect the consolidation of IT positions in DOIT as well as a transfer of business service funds to DOIT.

-(Committee) Same as Governor

Personal Services	-25	-1,850,188	-25	-1,850,188	0	0
Other Expenses	0	-1,552,612	0	-1,552,612	0	0
Total - General Fund	-25	-3,402,800	-25	-3,402,800	0	0

Annualize FY 04 Allotment Reductions -(B)

In order to mitigate the projected FY 04 deficit, the Governor announced General Fund allotment recisions of \$12.1 million on December 30, 2003. Of that amount, DMHAS received recisions of \$1.9 million.

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) The Governor proposes a reduction of \$187,574 to reflect an annualization of certain FY04 recissions.						
-(Committee) Same as Governor						
Regional Action Councils	0	-13,774	0	-13,774	0	0
Grants for Substance Abuse Services	0	-95,000	0	-95,000	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	-11,800	0	-11,800	0	0
Grants for Mental Health Services	0	-67,000	0	-67,000	0	0
Total - General Fund	0	-187,574	0	-187,574	0	0
Realign Funding for Young Adult Services -(B)						
(Governor) The Governor recommends consolidating funding from the Transitional Youth account into the Special Populations account. These two accounts serve adolescents and young adults transitioning from the Department of Children and Families system into the DMHAS system. This consolidation does not change the overall funding level for these services.						
-(Committee) Same as Governor						
Special Populations	0	3,414,678	0	3,414,678	0	0
Transitional Youth	0	-3,414,678	0	-3,414,678	0	0
Total - General Fund	0	0	0	0	0	0
Expand Community Based Treatment -(B)						
(Committee) The committee provides \$2.65 million to enhance community based mental health and substance abuse services.						
Other Expenses	0	0	0	150,000	0	150,000
Grants for Substance Abuse Services	0	0	0	1,250,000	0	1,250,000
Grants for Mental Health Services	0	0	0	1,250,000	0	1,250,000
Total - General Fund	0	0	0	2,650,000	0	2,650,000
Total	3,079	440,466,571	3,079	448,635,341	0	8,168,770

Psychiatric Security Review Board PSR56000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	253,270	269,019	286,093	286,093	286,093	0
Other Expenses	48,817	50,522	50,522	50,522	50,522	0
Agency Total - General Fund	302,087	319,541	336,615	336,615	336,615	0
Additional Funds Available						
Bond Funds	3,091	0	11,000	11,000	11,000	0
Agency Grand Total	305,178	319,541	347,615	347,615	347,615	0
	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	4	336,615	4	336,615	0	0
Total	4	336,615	4	336,615	0	0